

Glocester School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,933	\$5,508	25.9%
Substitutes	\$117	\$87	34.5%
Instructional Parapros	\$521	\$346	50.5%
Pupil-Use Technology	\$94	\$80	18.1%
Instructional Materials	\$133	\$105	27.3%
Total	\$7,798	\$6,126	27.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$263	\$244	7.7%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$191	\$184	3.8%
Curriculum Development	\$48	\$32	51.8%
Staff Development	\$68	\$67	2.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$59	\$53	11.9%
Therapists, Psychologists	\$1,713	\$1,234	38.8%
Total	\$2,343	\$1,814	29.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$1,933	\$1,634	18.2%
Food Service	\$231	\$201	14.7%
Safety	\$0	\$0	0.0%
Building Upkeep	\$983	\$757	29.9%
Data Processing	\$27	\$21	30.1%
Business Operations	\$8	\$14	-41.6%
Total	\$3,181	\$2,627	21.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$351	\$264	33.1%
School Office	\$249	\$198	25.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$97	\$151	-36.0%
Legal	\$47	\$33	42.7%
Total	\$744	\$646	15.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

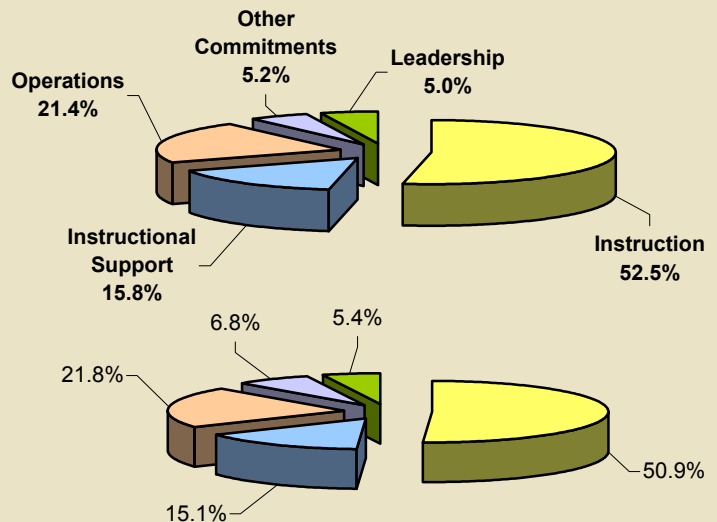
July 2005 - June 2006

Expenditures: **\$9,959,938**
 District Enrollment (ADM): **671**
 District Per Pupil: **\$14,843**

July 2004 - June 2005

Expenditures: **\$9,154,221**
 District Enrollment (ADM): **761**
 District Per Pupil: **\$12,029**

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$200	\$323	-38.0%
Pass-Throughs	\$496	\$419	18.4%
Retiree Benefits	\$41	\$76	-45.8%
Enterprise Services	\$14	\$0	100.0%
Claims & Settlements	\$27	\$0	100.0%
Total	\$777	\$817	-4.8%